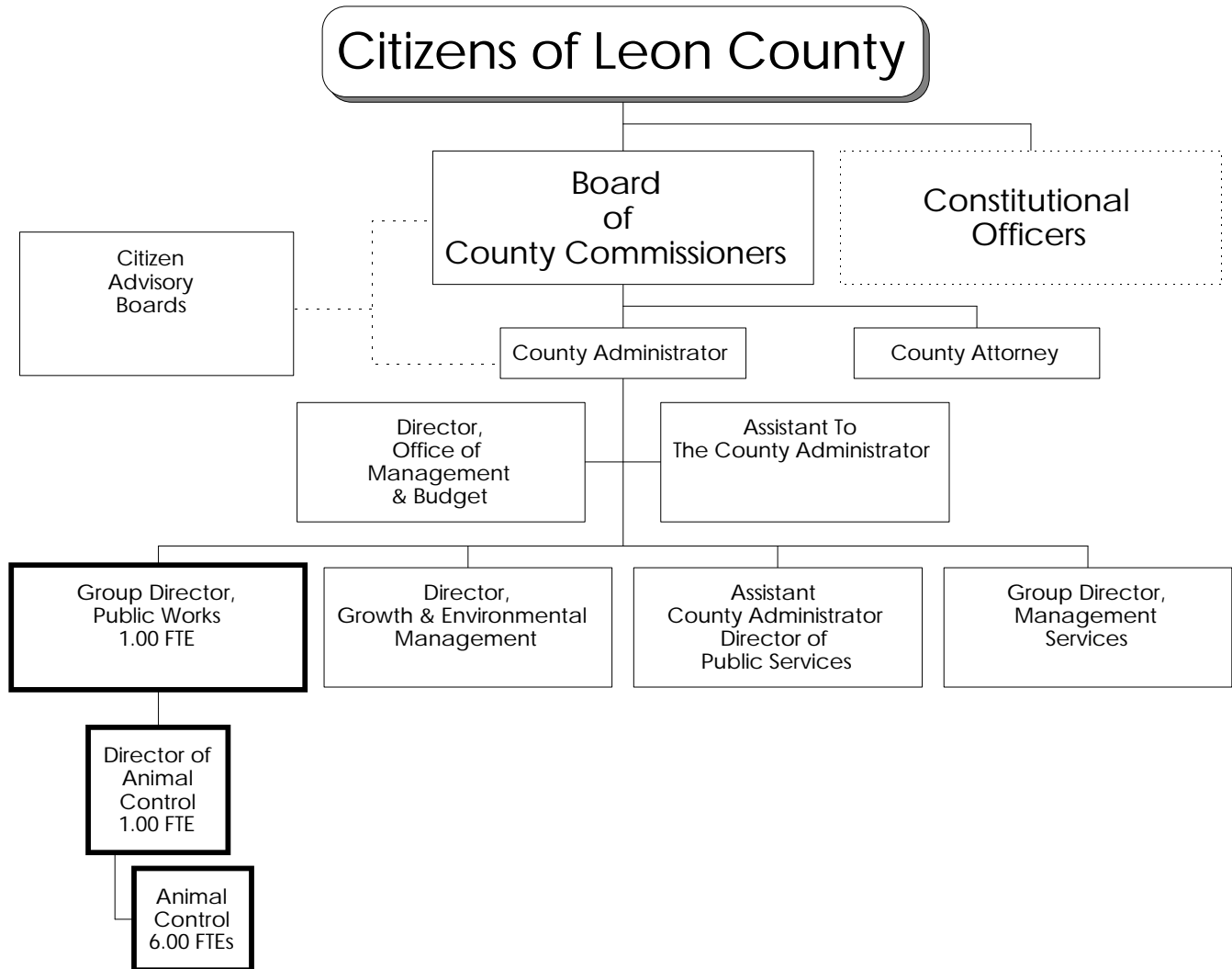


ANIMAL CONTROL

Animal Services



ANIMAL CONTROL

ANIMAL SERVICES

Improve animal and human well-being through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

PROGRAM HIGHLIGHTS

1. The enforcement program administers state law and local ordinance concerning such matters as stray animals, rabies control, animal cruelty cases, and dangerous animals.
2. Continue the animal bite prevention program to reduce animal related bite exposures through the distribution of educational material, speaking engagements, and like.
3. Administers and maintains the county wide rabies control program including: preventing rabies to humans, managing animals involved in bite incidents, and declaring countywide quarantines.
4. Implemented new animal shelter agreement with the City of Tallahassee.

ADVISORY BOARD

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4); Animal Control Ordinance Review Committee (Leon County Code of Laws, Chapter 4)

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Code of Laws, Chapter 4 "Public Health, Safety and Animal related protection programs" *Florida Statute Chapter 828 "Animals" *Florida Administrative Code, Chapter 10D-E "Communicable Diseases" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Livestock".

SUMMARY OF KEY SERVICE FUNCTIONS

The purpose of Animal Services is to protect and serve the community and its animals through education and enforcement. The program is responsible for the following:

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including the humane trapping thereof.
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
6. 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/02	FY 03/04
	Actual	Actual	Estimate	Target
1) Maintain customer complaint rate at 5/1000 calls received.	4.9/1000	3/1000	5/1000	5/1000
2) Increase domestic animal rabies vaccination, as measured by bite animal vaccination rates, from 38% to 47.5%.	n/a	38%	46%	52%
3) Reduce the repetition neighbor on neighbor nuisance animal cases by referring 90% of these complaints to the Neighborhood Justice Center for mediation.	n/a	90%	90%	90%

ANIMAL CONTROL - ANIMAL SERVICES

ACCOUNT NUMBER: 140-201-562

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$296,999	\$312,766	\$337,886	\$357,629	\$372,850	\$388,977	\$406,083
Operating	179,294	188,447	384,140	384,140	384,140	384,140	384,140
Capital Outlay							
Grants & Aid							
TOTAL	\$476,293	\$501,213	\$722,026	\$741,769	\$756,990	\$773,117	\$790,223
STAFFING							
Full Time	7.00	7.00	7.00	7.00	7.00	7.00	7.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

Changes in the NIT operating budget versus last fiscal year's adopted operating budget are primarily due to the new animal shelter contract with the City which was signed during the current fiscal year. The new contract differs from the prior contract (FY 2002 \$114,000) in that the County is sharing the cost of the animal shelter and its education programs as opposed to paying a daily rate for County animals. The preliminary contract cost estimate for FY 2004 is \$302,602 which compares to FY 2003 budget estimate of \$287,608 .

Note that this cost center was previously assigned to Fund 050 Animal Control. Beginning in FY 2003/2004 Animal Control will be assigned to Fund 140 Municipal Service Fund.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

ANIMAL CONTROL - ANIMAL SERVICES

ACCOUNT NUMBER: 140-201-562

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$205,386	\$ 201,897	\$212,024		\$212,024	\$212,024		\$212,024
51300	Other Salaries								
51400	Overtime	15,949	21,556	21,556		21,556	21,556		21,556
51500	Special Pay		8,720	8,720		8,720	8,720		8,720
52100	FICA Taxes	16,301	15,486	16,220		16,220	16,220		16,220
52200	Retirement	14,941	11,799	17,812		17,812	17,812		17,812
52300	L & H Insurance	39,634	49,134	58,346		58,346	58,346		58,346
52400	Workers' Comp.	4,788	4,174	3,208		3,208	3,208		3,208
TOTAL PERSONAL SERVICES		\$296,999	\$312,766	\$337,886		\$337,886	\$337,886		\$337,886
53100	Prof. Services	8,458	6,000						
53400	Other Contract Svcs.	107,454	114,000	317,042		317,042	317,042		317,042
54000	Travel & Per Diem	2,566	3,000	3,000		3,000	3,000		3,000
54100	Communication	3,715	4,000	4,000		4,000	4,000		4,000
54200	Postage	172	650	650		650	650		650
54400	Rentals & Leases	1,582	1,300	1,300		1,300	1,300		1,300
54500	Insurance	2,808	2,808	2,808		2,808	2,808		2,808
54600	Repair & Maint.	333	500	500		500	500		500
54601	Vechicle Repair & Mtc.	15,937	12,551	11,397		11,397	11,397		11,397
54700	Printing & Binding	1,614	1,500	1,500		1,500	1,500		1,500
54800	Promo. Activities	4,212	3,500						
55100	Office Supplies	977	1,100	1,100		1,100	1,100		1,100
55200	Operating Supplies	12,777	14,303	14,273		14,273	14,273		14,273
55210	Fuel & Oil	13,006	18,695	22,000		22,000	22,000		22,000
55400	Bks, Pubs, & Memb.	324	290	320		320	320		320
55401	Training	3,359	4,250	4,250		4,250	4,250		4,250
TOTAL OPERATING EXPENSES		\$179,294	\$188,447	\$384,140		\$384,140	\$384,140		\$384,140
PROGRAM TOTAL		\$476,293	\$501,213	\$722,026		\$722,026	\$722,026		\$722,026

PROGRAM STAFFING DETAIL

Administrative Associate V	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Officers	4.00	4.00	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00	7.00	7.00